

## Corrections Services

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$353,628,630	\$378,079,655	\$24,451,025
Total Interagency Transfers	10,451,473	5,364,618	(5,086,855)
Fees and Self-generated Revenues	33,670,630	35,644,785	1,974,155
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,298,208	6,293,208	(5,000)
<b>Total</b>	<b>\$404,048,941</b>	<b>\$425,382,266</b>	<b>\$21,333,325</b>
T. O.	6,268	6,342	74



## Corrections - Administration

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$27,165,622	\$27,673,207	\$507,585
Total Interagency Transfers	8,797,208	3,650,353	(5,146,855)
Fees and Self-generated Revenues	817,814	817,814	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,298,208	6,293,208	(5,000)
<b>Total</b>	<b>\$43,078,852</b>	<b>\$38,434,582</b>	<b>(\$4,644,270)</b>
T. O.	231	196	(35)

### Office of the Secretary

Provides departmentwide administration, policy development, financial management, and audit functions; also maintains the Crime Victim Services Bureau and is responsible for implementation of and reporting on Project Clean-Up.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,487,511	\$1,509,503	\$21,992
Total Interagency Transfers	4,500,000	1,300,000	(3,200,000)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,987,511</b>	<b>\$2,809,503</b>	<b>(\$3,178,008)</b>
T. O.	21	20	(1)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Temporary Assistance for Needy Families (TANF) funding adjustment. Funds were used for inmate post-release training.	Interagency Transfers	(\$3,200,000)
	<b>Total</b>	<b>(\$3,200,000)</b>
Realignment of staffing and funding in accordance with department's revised budget plan.	<b>T. O.</b>	<b>3</b>
Standard Salary Adjustments	General Fund (Direct)	\$4,522
	<b>Total</b>	<b>\$4,522</b>
	<b>T. O.</b>	<b>(4)</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain American Correctional Association (ACA) accreditation departmentwide.	Percentage of department institutions and functions with ACA accreditation	100%	100%	0%
Through the Crime Victim Services Bureau, to increase the amount and quality of communications with crime victims, witnesses, and facilities on an annual basis.	Number of crime victim notification requests (first contacts only)	Not applicable	566	Not applicable
To oversee implementation of Project Clean-Up in state adult and juvenile institutions, maintaining an overall average project service level of at least 15,000 man hours per week.	Overall average project service level (in man hours per week)	17,000	15,000	(2,000)

## Office of Management and Finance

Has responsibility for fiscal services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review, and human resource programs of the department as well as the Prison Enterprises Division. Ensures that the department's resources are accounted for in accordance with applicable laws and regulations.

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$22,598,988	\$22,993,792	\$394,804
Total Interagency Transfers	4,297,208	2,350,353	(1,946,855)
Fees and Self-generated Revenues	817,814	817,814	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	6,298,208	6,293,208	(5,000)
<b>Total</b>	<b>\$34,012,218</b>	<b>\$32,455,167</b>	<b>(\$1,557,051)</b>
T. O.	172	138	(34)

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding and staffing associated with administration of juvenile grants. Transferred in accordance with the creation of Youth Development Services (Schedule 08C).	Interagency Transfers	(\$1,612,778)
	<b>Total</b>	<b>(\$1,612,778)</b>
	<b>T. O.</b>	<b>(32)</b>
Group Benefits funding for Office of Youth Development (OYD) retirees. Transferred in accordance with the creation of Youth Development Services (Schedule 08C).	General Fund (Direct)	(\$2,782,944)
	<b>Total</b>	<b>(\$2,782,944)</b>
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$98,372
	<b>Total</b>	<b>\$98,372</b>
	<b>T. O.</b>	<b>1</b>
Group Insurance for Retirees	General Fund (Direct)	\$4,177,232
	<b>Total</b>	<b>\$4,177,232</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	(\$32,116)
	<b>Total</b>	<b>(\$32,116)</b>
	<b>T. O.</b>	<b>(3)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To account for and efficiently manage resources while upholding laws and regulations; educate and monitor units' fiscal matters through monthly completion of C-05-001 reports; and maintain department accreditation.	Percentage of budget units having repeat audit findings from the Legislative Auditor	5.6%	5.6%	0.0%

**Adult Services**

Provides administrative oversight and support of the operational programs of the adult correctional institutions; leads and directs the department's audit team, which conducts operational audits of all adult and juvenile institutions and assists all units with maintenance of American Correctional Association (ACA) accreditation; and supports the Administrative Remedy Procedure (inmate grievance and disciplinary appeals).

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,054,117	\$2,076,264	\$22,147
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,054,117</b>	<b>\$2,076,264</b>	<b>\$22,147</b>
<b>T. O.</b>	<b>16</b>	<b>16</b>	<b>0</b>

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain American Correctional Association (ACA) accreditation and population limits.	Percentage of adult institutions that are accredited by ACA	100%	100%	0%



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To continue to maximize available capacity and provide services in the most efficient and effective manner possible.	Total bed capacity, all adult institutions, at end of fiscal year	18,661	18,851	190
	Inmate population as a percentage of maximum design capacity	100%	99%	(1)%
To continue to coordinate and monitor the provision of basic/broad-based educational programs to adult inmates who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.	Systemwide average monthly enrollment in adult basic education program	1,006	1,122	116
	Systemwide number receiving GEDs	506	433	(73)
	Systemwide average monthly enrollment in vo-tech program	1,010	1,010	0
	Systemwide number receiving vo-tech certificates	933	559	(374)
	Systemwide average monthly enrollment in literacy program	1,278	1,236	(42)
	Percentage of the eligible population participating in educational activities	29.0%	30.7%	1.7%
	Percentage of the eligible population on a waiting list for educational activities	14.0%	15.8%	1.8%
To improve the service at the geriatric and chronic convalescent facility for male inmates in Caddo Parish; improve efficiency and effectiveness of medical services through telemedicine projects at Hunt Correctional Center, David Wade Correctional Center and Louisiana State Penitentiary at Angola; and provide continuity of care whenever possible.				
	Systemwide average cost for health services per inmate day	\$6.25	\$7.03	\$0.78
The Louisiana Risk Review Panel will review, conduct timely hearings, and make appropriate recommendations on applications received.	Number of case hearings by Risk Review Panel	750	834	84

**Pardon Board**

Recommends clemency relief for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. No recommendation is implemented until the Governor signs the recommendation.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$328,557	\$351,699	\$23,142
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$328,557</b>	<b>\$351,699</b>	<b>\$23,142</b>
T. O.	7	7	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide timely hearings annually and objectively review and make recommendations on applications for clemency annually.	Number of case hearings	224	288	64

**Parole Board**

Determines the time and conditions of releases on parole of all adult offenders who are eligible for parole; determines and imposes sanctions for violations of parole; and administers medical parole and parole revocations. The Parole Board membership is appointed by the Governor and confirmed by the state Senate.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$696,449	\$741,949	\$45,500
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$696,449	\$741,949	\$45,500
T. O.	15	15	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To conduct timely hearings and make appropriate recommendations based on objective review.	Number of parole hearings conducted	3,100	2,985	(115)
	Number of parole revocation hearings conducted	1,750	1,528	(222)



## C. Paul Phelps Correctional Center

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$15,124,284	\$15,647,314	\$523,030
Total Interagency Transfers	87,142	87,142	0
Fees and Self-generated Revenues	1,148,664	1,170,334	21,670
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$16,360,090	\$16,904,790	\$544,700
T. O.	323	319	(4)

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,787,735	\$2,014,337	\$226,602
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$1,787,735	\$2,014,337	\$226,602
T. O.	16	16	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$175,000
	<b>Total</b>	<b>\$175,000</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.	Percentage of unit that is ACA accredited	100%	100%	0%



## Incarceration

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 860 minimum and medium custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$11,909,052	\$12,098,294	\$189,242
Total Interagency Transfers	87,142	87,142	0
Fees and Self-generated Revenues	303,403	303,403	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$12,299,597</b>	<b>\$12,488,839</b>	<b>\$189,242</b>
T. O.	285	281	(4)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$68,614
	<b>Total</b>	<b>\$68,614</b>
	<b>T. O.</b>	<b>(1)</b>
Standard Salary Adjustments	General Fund (Direct)	\$53,860
	<b>Total</b>	<b>\$53,860</b>
	<b>T. O.</b>	<b>(3)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To prohibit escapes.	Number of escapes	0	0	0
To protect staff and inmates from security breaches on a 24-hour basis.	Number of inmates per corrections security officer	3.2	3.0	(0.2)

## Rehabilitation

Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.





**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$64,454	\$109,023	\$44,569
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	93,792	93,792	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$158,246</b>	<b>\$202,815</b>	<b>\$44,569</b>
T. O.	2	2	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	\$42,176
	<b>Total</b>	<b>\$42,176</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.	Average monthly enrollment in adult basic education program	98	100	2
	Number of inmates receiving GEDs	25	15	(10)
	Average monthly enrollment in vo-tech program	98	67	(31)
	Number of inmates receiving vo-tech certificates	80	32	(48)
	Average monthly enrollment in literacy program	60	52	(8)
	Percentage of the eligible population participating in educational activities	35.0%	33.4%	(1.6)%
	Percentage of the eligible population on a waiting list for educational activities	38.0%	21.7%	(16.3)%

**Health Services**

Provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,363,043	\$1,425,660	\$62,617
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,363,043</b>	<b>\$1,425,660</b>	<b>\$62,617</b>
T. O.	17	17	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	(\$200,000)
	<b>Total</b>	<b>(\$200,000)</b>
Salary Funding from Other Line Items	General Fund (Direct)	(\$71,588)
	<b>Total</b>	<b>(\$71,588)</b>
Standard Salary Adjustments	General Fund (Direct)	\$314,498
	<b>Total</b>	<b>\$314,498</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.	Average cost for health services per inmate day	\$4.33	\$4.54	\$0.21
	Percentage of inmates on regular duty	99.5%	99.5%	0.0%

**Auxiliary Account**

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	751,469	773,139	21,670
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$751,469</b>	<b>\$773,139</b>	<b>\$21,670</b>
T. O.	3	3	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



## Louisiana State Penitentiary

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$91,818,661	\$93,979,857	\$2,161,196
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	6,137,336	6,189,802	52,466
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$98,128,497	\$100,342,159	\$2,213,662
T. O.	1,710	1,687	(23)

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$10,141,174	\$10,775,336	\$634,162
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$10,141,174	\$10,775,336	\$634,162
T. O.	45	44	(1)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$708,476
	<b>Total</b>	<b>\$708,476</b>
Standard Salary Adjustments	General Fund (Direct)	\$63,259
	<b>Total</b>	<b>\$63,259</b>
	<b>T. O.</b>	<b>(1)</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.	Percentage of unit that is ACA accredited	100%	100%	0%

**Incarceration**

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 5,108 maximum custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$66,612,207	\$67,710,137	\$1,097,930
Total Interagency Transfers	172,500	172,500	0
Fees and Self-generated Revenues	1,689,268	1,689,268	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$68,473,975</b>	<b>\$69,571,905</b>	<b>\$1,097,930</b>
T. O.	1,471	1,449	(22)

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$1,500,000
	<b>Total</b>	<b>\$1,500,000</b>
	<b>T. O.</b>	<b>6</b>
Standard Salary Adjustments	General Fund (Direct)	\$72,697
	<b>Total</b>	<b>\$72,697</b>
	<b>T. O.</b>	<b>(28)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To prohibit escapes.	Number of escapes	0	0	0
To protect staff and inmates from security breaches on a 24-hour basis.	Number of inmates per corrections security officer	3.6	3.4	(0.2)

**Rehabilitation**

Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$692,452	\$707,020	\$14,568
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	345,637	345,637	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,038,089</b>	<b>\$1,052,657</b>	<b>\$14,568</b>
T. O.	6	6	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.	Average monthly enrollment in adult basic education program	140	148	8
	Number of inmates receiving GEDs	30	25	(5)
	Average monthly enrollment in vo-tech program	130	278	148
	Number of inmates receiving vo-tech certificates	30	12	(18)
	Average monthly enrollment in literacy program	521	388	(133)
	Percentage of the eligible population participating in educational activities	35.0%	29.5%	(5.5)%
	Percentage of the eligible population on a waiting list for educational activities	8.0%	10.2%	2.2%

**Health Services**

Provides medical services (including a 90-bed hospital), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$14,372,828	\$14,787,364	\$414,536
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$14,372,828</b>	<b>\$14,787,364</b>	<b>\$414,536</b>
T. O.	176	176	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$200,000
	<b>Total</b>	<b>\$200,000</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.	Average cost for health services per inmate day	\$7.69	\$7.93	\$0.24
	Percentage of inmates on regular duty	98.7%	98.8%	0.1%

**Auxiliary Account**

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,102,431	4,154,897	52,466
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,102,431</b>	<b>\$4,154,897</b>	<b>\$52,466</b>
T. O.	12	12	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		





## Avoyelles Correctional Center

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$17,760,716	\$18,394,199	\$633,483
Total Interagency Transfers	62,808	62,808	0
Fees and Self-generated Revenues	1,672,569	1,674,648	2,079
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$19,496,093	\$20,131,655	\$635,562
T. O.	370	365	(5)

### Administrative

Provides administration and institutional support. Administration includes the warden, institutional business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,899,509	\$2,358,598	\$459,089
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$1,899,509	\$2,358,598	\$459,089
T. O.	14	14	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$338,487
	<b>Total</b>	<b>\$338,487</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.	Percentage of unit that is ACA accredited	100%	100%	0%



## Incarceration

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,538 minimum and medium custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$13,660,381	\$13,800,264	\$139,883
Total Interagency Transfers	62,808	62,808	0
Fees and Self-generated Revenues	410,335	410,335	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$14,133,524</b>	<b>\$14,273,407</b>	<b>\$139,883</b>
T. O.	320	315	(5)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	<b>T. O.</b>	<b>(5)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To prohibit escapes.	Number of escapes	0	0	0
To protect staff and inmates from security breaches on a 24-hour basis.	Number of inmates per corrections security officer	5.1	4.8	(0.3)

## Rehabilitation

Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$195,866	\$212,211	\$16,345
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	111,546	111,546	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$307,412</b>	<b>\$323,757</b>	<b>\$16,345</b>
T. O.	3	3	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.	Average monthly enrollment in adult basic education program	95	96	1
	Number of inmates receiving GEDs	50	28	(22)
	Average monthly enrollment in vo-tech program	175	128	(47)
	Number of inmates receiving vo-tech certificates	100	68	(32)
	Average monthly enrollment in literacy program	110	110	0
	Percentage of the eligible population participating in educational activities	35.0%	33.1%	(1.9)%
	Percentage of the eligible population on a waiting list for educational activities	9.0%	8.4%	(0.6)%

**Health Services**

Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,004,960	\$2,023,126	\$18,166
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$2,004,960	\$2,023,126	\$18,166
T. O.	29	29	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.	Average cost for health services per inmate day	\$3.56	\$3.60	\$0.04
	Percentage of inmates on regular duty	99.8%	99.5%	(0.3)%

**Auxiliary Account**

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,150,688	1,152,767	2,079
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,150,688</b>	<b>\$1,152,767</b>	<b>\$2,079</b>
T. O.	4	4	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



## Louisiana Correctional Institute for Women

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$15,843,944	\$16,914,191	\$1,070,247
Total Interagency Transfers	78,775	78,775	0
Fees and Self-generated Revenues	1,402,267	1,410,613	8,346
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$17,324,986	\$18,403,579	\$1,078,593
T. O.	382	377	(5)

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,039,645	\$2,214,075	\$174,430
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$2,039,645	\$2,214,075	\$174,430
T. O.	30	30	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Annualization of staffing and operational costs associated with 192 bed expansion.	General Fund (Direct)	\$78,714
	<b>Total</b>	<b>\$78,714</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.	Percentage of unit that is ACA accredited	100%	100%	0%



## Incarceration

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,092 female offenders of all custody classes; maintenance and support of the facility and equipment; and Project Clean-Up.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$10,573,138	\$11,076,285	\$503,147
Total Interagency Transfers	78,775	78,775	0
Fees and Self-generated Revenues	248,973	248,973	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$10,900,886</b>	<b>\$11,404,033</b>	<b>\$503,147</b>
T. O.	297	299	2

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$150,000
	<b>Total</b>	<b>\$150,000</b>
	<b>T. O.</b>	<b>10</b>
Annualization of staffing and operational costs associated with 192 bed expansion.	General Fund (Direct)	\$526,309
	<b>Total</b>	<b>\$526,309</b>
Standard Salary Adjustments	General Fund (Direct)	\$614,091
	<b>Total</b>	<b>\$614,091</b>
	<b>T. O.</b>	<b>(8)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To prohibit escapes.	Number of escapes	0	0	0
To protect staff and inmates from security breaches on a 24-hour basis.	Number of inmates per corrections security officer	3.9	3.7	(0.2)

## Rehabilitation

Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$273,281	\$286,933	\$13,652
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	38,880	38,880	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$312,161</b>	<b>\$325,813</b>	<b>\$13,652</b>
T. O.	5	5	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.	Average monthly enrollment in adult basic education program	64	57	(7)
	Number of inmates receiving GEDs	50	39	(11)
	Average monthly enrollment in vo-tech program	77	74	(3)
	Number of inmates receiving vo-tech certificates	43	30	(13)
	Average monthly enrollment in literacy program	105	131	26
	Percentage of the eligible population participating in educational activities	31.0%	39.6%	8.6%
	Percentage of the eligible population on a waiting list for educational activities	28.0%	25.0%	(3.0)%

**Health Services**

Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,957,880	\$3,336,898	\$379,018
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,957,880</b>	<b>\$3,336,898</b>	<b>\$379,018</b>
T. O.	48	41	(7)

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$100,076
	<b>Total</b>	<b>\$100,076</b>
Annualization of staffing and operational costs associated with 192 bed expansion.	General Fund (Direct)	\$316,396
	<b>Total</b>	<b>\$316,396</b>
Standard Salary Adjustments	General Fund (Direct)	\$65,349
	<b>Total</b>	<b>\$65,349</b>
	<b>T. O.</b>	<b>(7)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.	Average cost for health services per inmate day	\$8.25	\$8.37	\$0.12
	Percentage of inmates on regular duty	98.2%	96.9%	(1.3)%

**Auxiliary Account**

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,114,414	1,122,760	8,346
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,114,414</b>	<b>\$1,122,760</b>	<b>\$8,346</b>





**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
T. O.	2	2	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



## Winn Correctional Center

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$16,609,016	\$15,748,257	(\$860,759)
Total Interagency Transfers	25,140	25,140	0
Fees and Self-generated Revenues	104,782	104,782	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$16,738,938	\$15,878,179	(\$860,759)
T. O.	0	0	0

### Administrative

Provides institutional support services, including American Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning service contracts, risk management premiums, and major repairs.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$110,611	\$111,912	\$1,301
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	104,782	104,782	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$215,393	\$216,694	\$1,301
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.	Percentage of unit that is ACA accredited	100%	100%	0%



## Purchase of Correctional Services

Privately managed correctional facility operated by Corrections Corporation of America; provides work, academic, and vocational programs and the necessary level of security for 1,538 inmates; operates Prison Enterprises garment factory; provides renovation and maintenance programs for buildings.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$16,498,405	\$15,636,345	(\$862,060)
Total Interagency Transfers	25,140	25,140	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$16,523,545</b>	<b>\$15,661,485</b>	<b>(\$862,060)</b>
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	(\$819,261)
	<b>Total</b>	<b>(\$819,261)</b>
Adjustment to non-recur leap day funding for FY 2003-2004.	General Fund (Direct)	(\$42,799)
	<b>Total</b>	<b>(\$42,799)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To prohibit escapes.	Number of escapes	0	0	0
To protect staff and inmates from security breaches on a 24-hour basis.	Number of inmates per corrections security officer	6.1	6.3	0.2
Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.	Average monthly enrollment in adult basic education program	140	136	(4)
	Number of inmates receiving GEDs	50	69	19
	Average monthly enrollment in vo-tech program	121	83	(38)
	Number of inmates receiving vo-tech certificates	180	91	(89)
	Average monthly enrollment in literacy program	35	40	5
	Percentage of the eligible population participating in educational activities	30.0%	24.2%	(5.8)%
	Percentage of the eligible population on a waiting list for educational activities	20.0%	15.6%	(4.4)%
Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.	Percentage of inmates on regular duty	99.7%	99.4%	(0.3)%



## Allen Correctional Center

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$16,643,988	\$15,787,983	(\$856,005)
Total Interagency Transfers	25,140	25,140	0
Fees and Self-generated Revenues	92,583	92,583	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$16,761,711</b>	<b>\$15,905,706</b>	<b>(\$856,005)</b>
T. O.	0	0	0

### Administration

Provides institutional support services, including American Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning service contracts, risk management premiums, and major repairs.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$123,399	\$129,454	\$6,055
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	92,583	92,583	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$215,982</b>	<b>\$222,037</b>	<b>\$6,055</b>
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.	Percentage of unit that is ACA accredited	100%	100%	0%



## Purchase of Correctional Services

Privately managed correctional facility for 1,538 inmates operated by Wackenhut Corporation; uses aggressive classification procedures to assist inmates in correcting antisocial behavior.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$16,520,589	\$15,658,529	(\$862,060)
Total Interagency Transfers	25,140	25,140	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$16,545,729	\$15,683,669	(\$862,060)
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	(\$819,261)
	<b>Total</b>	<b>(\$819,261)</b>
Adjustment to non-recur leap day funding for FY 2003-2004.	General Fund (Direct)	(\$42,799)
	<b>Total</b>	<b>(\$42,799)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To prohibit escapes.	Number of escapes	0	0	0
To protect staff and inmates from security breaches on a 24-hour basis.	Number of inmates per corrections security officer	5.9	5.9	0.0
Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.	Average monthly enrollment in adult basic education program	120	120	0
	Number of inmates receiving GEDs	30	38	8
	Average monthly enrollment in vo-tech program	80	63	(17)
	Number of inmates receiving vo-tech certificates	120	44	(76)
	Average monthly enrollment in literacy program	39	40	1
	Percentage of the eligible population participating in educational activities	18.0%	19.3%	1.3%
	Percentage of the eligible population on a waiting list for educational activities	8.0%	10.2%	2.2%
Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.	Percentage of inmates on regular duty	99.5%	98.1%	(1.4)%



## Dixon Correctional Institute

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$25,071,478	\$27,988,826	\$2,917,348
Total Interagency Transfers	708,640	768,640	60,000
Fees and Self-generated Revenues	2,272,091	2,292,485	20,394
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$28,052,209</b>	<b>\$31,049,951</b>	<b>\$2,997,742</b>
T. O.	521	514	(7)

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,634,063	\$2,506,337	(\$127,726)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	19,166	19,166	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,653,229</b>	<b>\$2,525,503</b>	<b>(\$127,726)</b>
T. O.	19	19	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$25,000
	<b>Total</b>	<b>\$25,000</b>
Risk Management	General Fund (Direct)	(\$178,709)
	<b>Total</b>	<b>(\$178,709)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.	Percentage of unit that is ACA accredited	100%	100%	0%



## Incarceration

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,410 minimum and medium custody offenders; maintenance and support for the facility and equipment; and Project Clean-Up.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$19,158,695	\$19,766,784	\$608,089
Total Interagency Transfers	708,640	768,640	60,000
Fees and Self-generated Revenues	490,137	490,137	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$20,357,472</b>	<b>\$21,025,561</b>	<b>\$668,089</b>
T. O.	457	450	(7)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$427,191
	Interagency Transfers	\$60,000
	<b>Total</b>	<b>\$487,191</b>
	<b>T. O.</b>	<b>(1)</b>
Standard Salary Adjustments	General Fund (Direct)	\$224,820
	<b>Total</b>	<b>\$224,820</b>
	<b>T. O.</b>	<b>(6)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To prohibit escapes.	Number of escapes	0	0	0
To protect staff and inmates from security breaches on a 24-hour basis.	Number of inmates per corrections security officer	3.2	3.1	(0.1)

## Rehabilitation

Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$567,340	\$591,484	\$24,144
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	161,478	161,478	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$728,818</b>	<b>\$752,962</b>	<b>\$24,144</b>
T. O.	8	8	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.	Average monthly enrollment in adult basic education program	77	92	15
	Number of inmates receiving GEDs	50	48	(2)
	Average monthly enrollment in vo-tech program	75	58	(17)
	Number of inmates receiving vo-tech certificates	15	22	7
	Average monthly enrollment in literacy program	94	92	(2)
	Percentage of the eligible population participating in educational activities	23.0%	28.7%	5.7%
	Percentage of the eligible population on a waiting list for educational activities	27.0%	27.1%	0.1%

**Health Services**

Provides medical services (including an infirmary unit and dialysis treatment program), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).





**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$2,711,380	\$5,124,221	\$2,412,841
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,711,380</b>	<b>\$5,124,221</b>	<b>\$2,412,841</b>
T. O.	32	32	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$61,401
	<b>Total</b>	<b>\$61,401</b>
Transfer of dialysis services from Health Care Services Division (19-610) to Department of Corrections - Dixon Correctional Center (08-409).	General Fund (Direct)	\$2,305,950
	<b>Total</b>	<b>\$2,305,950</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.	Average cost for health services per inmate day	\$5.25	\$9.96	\$4.71
	Percentage of inmates on regular duty	99.5%	99.6%	0.1%

**Auxiliary Account**

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,601,310	1,621,704	20,394
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,601,310</b>	<b>\$1,621,704</b>	<b>\$20,394</b>
T. O.	5	5	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



## J. Levy Dabadie Correctional Center

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,384,366	\$6,559,625	\$175,259
Total Interagency Transfers	178,440	178,440	0
Fees and Self-generated Revenues	915,942	972,752	56,810
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,478,748</b>	<b>\$7,710,817</b>	<b>\$232,069</b>
T. O.	136	134	(2)

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$895,058	\$921,239	\$26,181
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$895,058</b>	<b>\$921,239</b>	<b>\$26,181</b>
T. O.	9	9	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$20,000
	<b>Total</b>	<b>\$20,000</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.	Percentage of unit that is ACA accredited	100%	100%	0%



## Incarceration

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 500 minimum custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,931,635	\$5,046,365	\$114,730
Total Interagency Transfers	178,440	178,440	0
Fees and Self-generated Revenues	440,894	440,894	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,550,969</b>	<b>\$5,665,699</b>	<b>\$114,730</b>
T. O.	117	115	(2)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$83,854
	<b>Total</b>	<b>\$83,854</b>
	<b>T. O.</b>	<b>2</b>
Standard Salary Adjustments	General Fund (Direct)	(\$2,852)
	<b>Total</b>	<b>(\$2,852)</b>
	<b>T. O.</b>	<b>(4)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To prohibit escapes.	Number of escapes	0	0	0
To protect staff and inmates from security breaches on a 24-hour basis.	Number of inmates per corrections security officer	4.4	4.3	(0.1)

## Health Services

Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$557,673	\$592,021	\$34,348
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$557,673</b>	<b>\$592,021</b>	<b>\$34,348</b>
T. O.	9	9	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$20,000
	<b>Total</b>	<b>\$20,000</b>
Salary Funding from Other Line Items	General Fund (Direct)	(\$46,387)
	<b>Total</b>	<b>(\$46,387)</b>
Standard Salary Adjustments	General Fund (Direct)	\$52,667
	<b>Total</b>	<b>\$52,667</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.	Average cost for health services per inmate day	\$3.05	\$3.24	\$0.19
	Percentage of inmates on regular duty	99.8%	100.0%	0.2%
Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.	Average monthly enrollment in adult basic education program	42	50	8
	Number of inmates receiving GEDs	29	34	5
	Average monthly enrollment in literacy program	40	33	(7)
	Percentage of the eligible population participating in educational activities	22.0%	28.7%	6.7%
	Percentage of the eligible population on a waiting list for educational activities	7.0%	8.0%	1.0%

**Auxiliary Account**

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	475,048	531,858	56,810
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$475,048</b>	<b>\$531,858</b>	<b>\$56,810</b>
T. O.	1	1	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	Fees and Self-generated Revenues	\$50,000
	<b>Total</b>	<b>\$50,000</b>



## Elayn Hunt Correctional Center

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$38,122,776	\$38,972,141	\$849,365
Total Interagency Transfers	79,716	79,716	0
Fees and Self-generated Revenues	2,542,826	2,625,259	82,433
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$40,745,318</b>	<b>\$41,677,116</b>	<b>\$931,798</b>
T. O.	759	749	(10)

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,486,184	\$4,622,101	\$135,917
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,486,184</b>	<b>\$4,622,101</b>	<b>\$135,917</b>
T. O.	22	22	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.	Percentage of unit that is ACA accredited	100%	100%	0%



## Incarceration

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 2,145 offenders of various custody levels; maintenance and support of the facility and equipment; and Project Clean-Up. Operates the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT).

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$23,081,285	\$23,603,146	\$521,861
Total Interagency Transfers	79,716	79,716	0
Fees and Self-generated Revenues	634,527	634,527	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$23,795,528</b>	<b>\$24,317,389</b>	<b>\$521,861</b>
T. O.	576	568	(8)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$474,473
	<b>Total</b>	<b>\$474,473</b>
	<b>T. O.</b>	<b>(1)</b>
Salary Funding from Other Line Items	General Fund (Direct)	(\$1,438,461)
	<b>Total</b>	<b>(\$1,438,461)</b>
Standard Salary Adjustments	General Fund (Direct)	\$1,725,720
	<b>Total</b>	<b>\$1,725,720</b>
	<b>T. O.</b>	<b>(7)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To prohibit escapes.	Number of escapes	0	0	0
To protect staff and inmates from security breaches on a 24-hour basis.	Number of inmates per corrections security officer	3.7	3.4	(0.3)
To operate the IMPACT Program as an effective alternative to long-term incarceration of certain first and second offenders.	Number completing the program	250	294	44
	Recidivism rate of program completers (3 years after release)	38.0%	38.0%	0.0%

## Rehabilitation

Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.





**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$333,152	\$350,764	\$17,612
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	108,752	108,752	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$441,904</b>	<b>\$459,516</b>	<b>\$17,612</b>
T. O.	4	4	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.	Average monthly enrollment in adult basic education program	100	92	(8)
	Number of inmates receiving GEDs	120	90	(30)
	Average monthly enrollment in vo-tech program	145	114	(31)
	Number of inmates receiving vo-tech certificates	300	175	(125)
	Average monthly enrollment in literacy program	128	128	0
	Percentage of the eligible population participating in educational activities	35.0%	33.6%	(1.4)%
	Percentage of the eligible population on a waiting list for educational activities	30.0%	36.9%	6.9%

**Health Services**

Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,782,093	\$5,896,408	\$114,315
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$5,782,093	\$5,896,408	\$114,315
T. O.	65	65	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.	Average cost for health services per inmate day	\$7.36	\$7.53	\$0.17
	Percentage of inmates on regular duty	99.8%	99.8%	0.0%

**Diagnostic**

Provides diagnostic and classification services for newly committed state inmates, including medical exam, psychological evaluation, and social workup.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,440,062	\$4,499,722	\$59,660
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$4,440,062	\$4,499,722	\$59,660
T. O.	87	85	(2)



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	\$21,941
	<b>Total</b>	<b>\$21,941</b>
	<b>T. O.</b>	<b>(2)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Continue to operate the Adult Reception and Diagnostic Center in order to provide efficient and effective diagnosis, evaluation, and placement of offenders committed to the Department of Public Safety and Corrections.	Number of persons processed annually	5,600	5,600	0
	Average occupancy	518	465	(53)

**Auxiliary Account**

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,799,547	1,881,980	82,433
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,799,547</b>	<b>\$1,881,980</b>	<b>\$82,433</b>
<b>T. O.</b>	<b>5</b>	<b>5</b>	<b>0</b>

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		



## David Wade Correctional Center

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$27,437,192	\$42,661,524	\$15,224,332
Total Interagency Transfers	120,327	120,327	0
Fees and Self-generated Revenues	2,147,681	2,252,477	104,796
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$29,705,200	\$45,034,328	\$15,329,128
T. O.	580	745	165

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,250,033	\$8,595,601	\$5,345,568
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$3,250,033	\$8,595,601	\$5,345,568
T. O.	21	31	10

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Operational and start-up costs associated with the creation of the Steve Hoyle Rehabilitation Center at Tallulah, a substance abuse facility housing approximately 250 inmates.	General Fund (Direct)	\$4,041,700
	<b>Total</b>	<b>\$4,041,700</b>
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$1,070,482
	<b>Total</b>	<b>\$1,070,482</b>
	<b>T. O.</b>	<b>7</b>
Staffing and operational costs associated with 80 bed dorm expansion. Dorm is scheduled to come on line in June 2004.	General Fund (Direct)	\$129,685
	<b>Total</b>	<b>\$129,685</b>
	<b>T. O.</b>	<b>3</b>



**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
Staffing and operational costs associated with 80 bed dorm expansion. Dorm is scheduled to come on line in June 2004.	General Fund (Direct)	\$129,685
	<b>Total</b>	<b>\$129,685</b>
	<b>T. O.</b>	<b>3</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.	Percentage of unit that is ACA accredited	100%	100%	0%

**Incarceration**

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for a total of 1,990 multi-level custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. Operates the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT). Includes the management and operation of a satellite unit, the Forcht-Wade facility, which serves as a geriatric and chronic convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state. Additionally, starting in Fiscal Year 2005, includes the management and operation of a satellite unit, the Steve Hoyle Rehabilitation Center at Tallulah, which will serve as a substance abuse correctional and rehabilitation facility for male inmates from throughout the state.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$20,369,866	\$28,205,242	\$7,835,376
Total Interagency Transfers	120,327	120,327	0
Fees and Self-generated Revenues	567,399	567,399	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$21,057,592</b>	<b>\$28,892,968</b>	<b>\$7,835,376</b>
<b>T. O.</b>	<b>506</b>	<b>637</b>	<b>131</b>

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Operational and start-up costs associated with the creation of the Steve Hoyle Rehabilitation Center at Tallulah, a substance abuse facility housing approximately 250 inmates.	General Fund (Direct)	\$9,725,705
	<b>Total</b>	<b>\$9,725,705</b>
	<b>T. O.</b>	<b>154</b>
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	(\$2,577,199)
	<b>Total</b>	<b>(\$2,577,199)</b>
	<b>T. O.</b>	<b>(31)</b>
Staffing and operational costs associated with 80 bed dorm expansion. Dorm is scheduled to come on line in June 2004.	General Fund (Direct)	\$533,181
	<b>Total</b>	<b>\$533,181</b>
	<b>T. O.</b>	<b>13</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	\$570,569
	<b>Total</b>	<b>\$570,569</b>
	<b>T. O.</b>	<b>(5)</b>

**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
Staffing and operational costs associated with 80 bed dorm expansion. Dorm is scheduled to come on line in June 2004.	General Fund (Direct)	\$533,181
	<b>Total</b>	<b>\$533,181</b>
	<b>T. O.</b>	<b>13</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To prohibit escapes.	Number of escapes	0	0	0
To protect staff and inmates from security breaches on a 24-hour basis.	Number of inmates per corrections security officer	3.7	3.1	(0.6)
To operate a geriatric and chronic convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state at the Forcht-Wade facility.	Capacity at Forcht-Wade facility	610	572	(38)
	Average occupancy	52	135	83
	Number of persons processed annually	2,400	1,600	(800)
To operate the IMPACT Program as an effective alternative to long-term incarceration of first and second offenders.	Number completing the program	100	120	20

**Rehabilitation**

Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$215,721	\$822,370	\$606,649
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	78,861	78,861	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$294,582</b>	<b>\$901,231</b>	<b>\$606,649</b>
<b>T. O.</b>	<b>4</b>	<b>12</b>	<b>8</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$583,767
	<b>Total</b>	<b>\$583,767</b>
	<b>T. O.</b>	<b>8</b>
Standard Salary Adjustments	General Fund (Direct)	\$20,339
	<b>Total</b>	<b>\$20,339</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.	Average monthly enrollment in adult basic education program	105	137	32
	Number of inmates receiving GEDs	51	26	(25)
	Average monthly enrollment in vo-tech program	75	70	(5)
	Number of inmates receiving vo-tech certificates	55	27	(28)
	Average monthly enrollment in literacy program	130	102	(28)
	Percentage of the eligible population participating in educational activities	30.0%	35.7%	5.7%
	Percentage of the eligible population on a waiting list for educational activities	10.0%	5.4%	(4.6)%

**Health Services**

Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,601,572	\$5,038,311	\$1,436,739
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,601,572</b>	<b>\$5,038,311</b>	<b>\$1,436,739</b>
T. O.	46	61	15

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$1,191,877
	<b>Total</b>	<b>\$1,191,877</b>
	<b>T. O.</b>	<b>13</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Staffing and operational costs associated with 80 bed dorm expansion. Dorm is scheduled to come on line in June 2004.	General Fund (Direct)	\$162,870
	<b>Total</b>	<b>\$162,870</b>
	<b>T. O.</b>	<b>2</b>
Salary Funding from Other Line Items	General Fund (Direct)	(\$269,341)
	<b>Total</b>	<b>(\$269,341)</b>
Standard Salary Adjustments	General Fund (Direct)	\$313,518
	<b>Total</b>	<b>\$313,518</b>

**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
Staffing and operational costs associated with 80 bed dorm expansion. Dorm is scheduled to come on line in June 2004.	General Fund (Direct)	\$162,870
	<b>Total</b>	<b>\$162,870</b>
	<b>T. O.</b>	<b>2</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.	Average cost for health services per inmate day	\$5.66	\$6.94	\$1.28
	Percentage of inmates on regular duty	99.7%	99.7%	0.0%

**Auxiliary Account**

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,501,421	1,606,217	104,796
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,501,421</b>	<b>\$1,606,217</b>	<b>\$104,796</b>
T. O.	3	4	1

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Operational and start-up costs associated with the creation of the Steve Hoyle Rehabilitation Center at Tallulah, a substance abuse facility housing approximately 250 inmates.	Fees and Self-generated Revenues	\$100,000
	<b>Total</b>	<b>\$100,000</b>
	<b>T. O.</b>	<b>1</b>





## Washington Correctional Institute

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$19,981,981	\$20,562,476	\$580,495
Total Interagency Transfers	115,637	115,637	0
Fees and Self-generated Revenues	1,507,640	1,520,876	13,236
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$21,605,258	\$22,198,989	\$593,731
T. O.	388	383	(5)

### Administrative

Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,473,464	\$2,545,450	\$71,986
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$2,473,464	\$2,545,450	\$71,986
T. O.	17	17	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$40,260
	<b>Total</b>	<b>\$40,260</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.	Percentage of unit that is ACA accredited	100%	100%	0%



## Incarceration

Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,132 multi-level custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$15,060,112	\$15,539,639	\$479,527
Total Interagency Transfers	115,637	115,637	0
Fees and Self-generated Revenues	410,379	410,379	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$15,586,128	\$16,065,655	\$479,527
T. O.	338	333	(5)

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	\$250,000
	<b>Total</b>	<b>\$250,000</b>
	<b>T. O.</b>	<b>(5)</b>

## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To prohibit escapes.	Number of escapes	0	0	0
To protect staff and inmates from security breaches on a 24-hour basis.	Number of inmates per corrections security officer	3.5	3.3	(0.2)

## Rehabilitation

Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$227,494	\$237,325	\$9,831
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	95,685	95,685	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$323,179	\$333,010	\$9,831
T. O.	4	4	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.	Average monthly enrollment in adult basic education program	67	94	27
	Number of inmates receiving GEDs	50	21	(29)
	Average monthly enrollment in vo-tech program	34	60	26
	Number of inmates receiving vo-tech certificates	10	40	30
	Average monthly enrollment in literacy program	56	119	63
	Percentage of the eligible population participating in educational activities	26.0%	40.9%	14.9%
	Percentage of the eligible population on a waiting list for educational activities	6.0%	14.2%	8.2%

**Health Services**

Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,220,911	\$2,240,062	\$19,151
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$2,220,911	\$2,240,062	\$19,151
T. O.	26	26	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.	Average cost for health services per inmate day	\$5.35	\$5.42	\$0.07
	Percentage of inmates on regular duty	99.4%	99.4%	0.0%

**Auxiliary Account**

Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,001,576	1,014,812	13,236
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,001,576</b>	<b>\$1,014,812</b>	<b>\$13,236</b>
T. O.	3	3	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



## Adult Probation and Parole

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$32,296,980	\$33,831,627	\$1,534,647
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,908,435	14,520,360	1,611,925
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$45,205,415	\$48,351,987	\$3,146,572
T. O.	868	873	5

### Administration and Support

Provides management direction, guidance, coordination, and administrative support.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,173,444	\$3,361,386	\$187,942
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$3,173,444	\$3,361,386	\$187,942
T. O.	36	36	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide efficient and effective services and maintain American Correctional Association (ACA) accreditation.	Percentage of ACA accreditation maintained	100%	100%	0%
	Average cost per day per offender supervised	\$2.13	\$2.16	\$0.03

### Field Services

Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$29,123,536	\$30,470,241	\$1,346,705
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	12,908,435	14,520,360	1,611,925
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$42,031,971</b>	<b>\$44,990,601</b>	<b>\$2,958,630</b>
T. O.	832	837	5

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Realignment of staffing and funding in accordance with department's revised budget plan.	General Fund (Direct)	(\$1,704,258)
	<b>Total</b>	<b>(\$1,704,258)</b>
	<b>T. O.</b>	<b>(6)</b>
Revocation Program - Provides 200 beds as a short-term alternative to incarceration for technical parole/probation violators.	General Fund (Direct)	\$611,200
	<b>Total</b>	<b>\$611,200</b>
	<b>T. O.</b>	<b>16</b>
Standard Salary Adjustments	General Fund (Direct)	\$2,904,840
	<b>Total</b>	<b>\$2,904,840</b>
	<b>T. O.</b>	<b>(5)</b>

**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
Revocation Program - Provides 200 beds as a short-term alternative to incarceration for technical parole/probation violators.	General Fund (Direct)	\$611,200
	<b>Total</b>	<b>\$611,200</b>
	<b>T. O.</b>	<b>16</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maximize the number of investigations and provide services in the most efficient and effective manner possible.	Total number of investigations performed	40,200	40,200	0
	Average caseload per agent (number of offenders)	95	112	17
	Average number of offenders under supervision	60,180	61,200	1,020
	Average number of offenders under electronic surveillance	525	650	125



## Adult Community-Based Rehabilitation Programs

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,367,626	\$3,358,428	(\$9,198)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$3,367,626	\$3,358,428	(\$9,198)
T. O.	0	0	0

### Adult Community-Based Rehabilitation

Provides housing, recreation, and other treatment activities for work release participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,367,626	\$3,358,428	(\$9,198)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$3,367,626	\$3,358,428	(\$9,198)
T. O.	0	0	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Adjustment to non-recur leap day funding for FY 2003-2004.	General Fund (Direct)	(\$9,198)
	<b>Total</b>	<b>(\$9,198)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that safe, secure, and American Correctional Association (ACA) accredited work release services and facilities are obtained at a competitive cost to the state.	Percentage of programs that are ACA accredited	100%	100%	0%
	Average number of persons in program per day	504	504	0
	Average cost per day per offender	\$18.25	\$18.25	\$0.00
	Percentage of total inmate population in community-based programs	1.39%	1.38%	(0.01)%



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Corrections - Administration	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Office of the Secretary	\$1,360,654	\$2,660,654	20
	Office of Management and Finance	9,546,218	14,007,593	133
	Adult Services	1,306,264	1,306,264	16
	Total	\$12,213,136	\$17,974,511	169
<b>TOTAL DISCRETIONARY</b>		<b>\$12,213,136</b>	<b>\$17,974,511</b>	<b>169</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Office of the Secretary	\$148,849	\$148,849	0
	Office of Management and Finance	327,981	327,981	5
	Adult Services	770,000	770,000	0
	Pardon Board	351,699	351,699	7
	Parole Board	741,949	741,949	15
	Total	\$2,340,478	\$2,340,478	27
<b>ND - Fed Funds Loss Prevention</b>	Office of Management and Finance	\$0	\$5,000,000	0
	Total	\$0	\$5,000,000	0
<b>ND - Unavoidable Obligation</b>	Office of Management and Finance	\$13,119,593	\$13,119,593	0
	Total	\$13,119,593	\$13,119,593	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$15,460,071</b>	<b>\$20,460,071</b>	<b>27</b>
<b>Grand Total</b>		<b>\$27,673,207</b>	<b>\$38,434,582</b>	<b>196</b>

C. Paul Phelps Correctional Center	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$2,014,337	\$2,014,337	16
	Incarceration	107,686	160,078	4
	Auxiliary Account	0	773,139	3
	Total	\$2,122,023	\$2,947,554	23
<b>TOTAL DISCRETIONARY</b>		<b>\$2,122,023</b>	<b>\$2,947,554</b>	<b>23</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Incarceration	\$11,990,608	\$12,328,761	277
	Rehabilitation	109,023	202,815	2
	Health Services	1,425,660	1,425,660	17
	Total	\$13,525,291	\$13,957,236	296
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$13,525,291</b>	<b>\$13,957,236</b>	<b>296</b>
<b>Grand Total</b>		<b>\$15,647,314</b>	<b>\$16,904,790</b>	<b>319</b>





Louisiana State Penitentiary	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$10,775,336	\$10,775,336	44
	Incarceration	51,475	51,475	2
	Auxiliary Account	0	4,154,897	12
	Total	\$10,826,811	\$14,981,708	58
<b>TOTAL DISCRETIONARY</b>		<b>\$10,826,811</b>	<b>\$14,981,708</b>	<b>58</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Incarceration	\$67,658,662	\$69,520,430	1,447
	Rehabilitation	707,020	1,052,657	6
	Health Services	14,787,364	14,787,364	176
	Total	\$83,153,046	\$85,360,451	1,629
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$83,153,046</b>	<b>\$85,360,451</b>	<b>1,629</b>
<b>Grand Total</b>		<b>\$93,979,857</b>	<b>\$100,342,159</b>	<b>1,687</b>

Avoyelles Correctional Center	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$2,123,111	\$2,123,111	14
	Incarceration	110,648	173,456	4
	Auxiliary Account	0	1,152,767	4
	Total	\$2,233,759	\$3,449,334	22
<b>TOTAL DISCRETIONARY</b>		<b>\$2,233,759</b>	<b>\$3,449,334</b>	<b>22</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Administrative	\$235,487	\$235,487	0
	Incarceration	13,689,616	14,099,951	311
	Rehabilitation	212,211	323,757	3
	Health Services	2,023,126	2,023,126	29
	Total	\$16,160,440	\$16,682,321	343
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$16,160,440</b>	<b>\$16,682,321</b>	<b>343</b>
<b>Grand Total</b>		<b>\$18,394,199</b>	<b>\$20,131,655</b>	<b>365</b>

Louisiana Correctional Institute for Women	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$2,128,593	\$2,128,593	30
	Incarceration	78,338	117,513	3
	Auxiliary Account	0	1,122,760	2
	Total	\$2,206,931	\$3,368,866	35
<b>TOTAL DISCRETIONARY</b>		<b>\$2,206,931</b>	<b>\$3,368,866</b>	<b>35</b>



Louisiana Correctional Institute for Women	Description	General Fund	Total	T. O.
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Administrative	\$85,482	\$85,482	0
	Incarceration	10,997,947	11,286,520	296
	Rehabilitation	286,933	325,813	5
	Health Services	3,336,898	3,336,898	41
	Total	\$14,707,260	\$15,034,713	342
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$14,707,260</b>	<b>\$15,034,713</b>	<b>342</b>
<b>Grand Total</b>		<b>\$16,914,191</b>	<b>\$18,403,579</b>	<b>377</b>

Winn Correctional Center	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$111,912	\$216,694	0
	Purchase of Correctional Services	13,143	38,283	0
	Total	\$125,055	\$254,977	0
<b>TOTAL DISCRETIONARY</b>		<b>\$125,055</b>	<b>\$254,977</b>	<b>0</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Purchase of Correctional Services	\$15,623,202	\$15,623,202	0
	Total	\$15,623,202	\$15,623,202	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$15,623,202</b>	<b>\$15,623,202</b>	<b>0</b>
<b>Grand Total</b>		<b>\$15,748,257</b>	<b>\$15,878,179</b>	<b>0</b>

Allen Correctional Center	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administration	\$129,454	\$222,037	0
	Purchase of Correctional Services	13,143	38,283	0
	Total	\$142,597	\$260,320	0
<b>TOTAL DISCRETIONARY</b>		<b>\$142,597</b>	<b>\$260,320</b>	<b>0</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Purchase of Correctional Services	\$15,645,386	\$15,645,386	0
	Total	\$15,645,386	\$15,645,386	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$15,645,386</b>	<b>\$15,645,386</b>	<b>0</b>
<b>Grand Total</b>		<b>\$15,787,983</b>	<b>\$15,905,706</b>	<b>0</b>



Dixon Correctional Institute	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$2,506,337	\$2,525,503	19
	Incarceration	106,956	160,074	4
	Auxiliary Account	0	1,621,704	5
	Total	\$2,613,293	\$4,307,281	28
<b>TOTAL DISCRETIONARY</b>		<b>\$2,613,293</b>	<b>\$4,307,281</b>	<b>28</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Incarceration	\$19,659,828	\$20,865,487	446
	Rehabilitation	591,484	752,962	8
	Health Services	5,124,221	5,124,221	32
	Total	\$25,375,533	\$26,742,670	486
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$25,375,533</b>	<b>\$26,742,670</b>	<b>486</b>
<b>Grand Total</b>		<b>\$27,988,826</b>	<b>\$31,049,951</b>	<b>514</b>

J. Levy Dabadie Correctional Center	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$921,239	\$921,239	9
	Incarceration	107,269	159,661	4
	Auxiliary Account	0	531,858	1
	Total	\$1,028,508	\$1,612,758	14
<b>TOTAL DISCRETIONARY</b>		<b>\$1,028,508</b>	<b>\$1,612,758</b>	<b>14</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Incarceration	\$4,939,096	\$5,506,038	111
	Health Services	592,021	592,021	9
	Total	\$5,531,117	\$6,098,059	120
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$5,531,117</b>	<b>\$6,098,059</b>	<b>120</b>
<b>Grand Total</b>		<b>\$6,559,625</b>	<b>\$7,710,817</b>	<b>134</b>

Elayn Hunt Correctional Center	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$4,622,101	\$4,622,101	22
	Incarceration	100,691	148,895	4
	Auxiliary Account	0	1,881,980	5
	Total	\$4,722,792	\$6,652,976	31
<b>TOTAL DISCRETIONARY</b>		<b>\$4,722,792</b>	<b>\$6,652,976</b>	<b>31</b>



Elayn Hunt Correctional Center	Description	General Fund	Total	T. O.
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Incarceration	\$23,502,455	\$24,168,494	564
	Rehabilitation	350,764	459,516	4
	Health Services	5,896,408	5,896,408	65
	Diagnostic	4,499,722	4,499,722	85
	Total	\$34,249,349	\$35,024,140	718
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$34,249,349</b>	<b>\$35,024,140</b>	<b>718</b>
<b>Grand Total</b>		<b>\$38,972,141</b>	<b>\$41,677,116</b>	<b>749</b>

David Wade Correctional Center	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$5,140,974	\$5,140,974	31
	Incarceration	187,587	307,914	7
	Auxiliary Account	0	1,606,217	4
	Total	\$5,328,561	\$7,055,105	42
<b>TOTAL DISCRETIONARY</b>		<b>\$5,328,561</b>	<b>\$7,055,105</b>	<b>42</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Incarceration	\$28,017,655	\$28,585,054	630
	Rehabilitation	822,370	901,231	12
	Health Services	5,038,311	5,038,311	61
	Total	\$33,878,336	\$34,524,596	703
<b>ND - Contractual Obligations</b>	Administrative	\$3,454,627	\$3,454,627	0
	Total	\$3,454,627	\$3,454,627	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$37,332,963</b>	<b>\$37,979,223</b>	<b>703</b>
<b>Grand Total</b>		<b>\$42,661,524</b>	<b>\$45,034,328</b>	<b>745</b>

Washington Correctional Institute	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$2,545,450	\$2,545,450	17
	Incarceration	102,617	168,820	4
	Auxiliary Account	0	1,014,812	3
	Total	\$2,648,067	\$3,729,082	24
<b>TOTAL DISCRETIONARY</b>		<b>\$2,648,067</b>	<b>\$3,729,082</b>	<b>24</b>



Washington Correctional Institute	Description	General Fund	Total	T. O.
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Incarceration	\$15,437,022	\$15,896,835	329
	Rehabilitation	237,325	333,010	4
	Health Services	2,240,062	2,240,062	26
	Total	\$17,914,409	\$18,469,907	359
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$17,914,409</b>	<b>\$18,469,907</b>	<b>359</b>
<b>Grand Total</b>		<b>\$20,562,476</b>	<b>\$22,198,989</b>	<b>383</b>

Adult Probation and Parole	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administration and Support	\$3,361,386	\$3,361,386	36
	Field Services	1,271,457	1,271,457	0
	Total	\$4,632,843	\$4,632,843	36
<b>TOTAL DISCRETIONARY</b>		<b>\$4,632,843</b>	<b>\$4,632,843</b>	<b>36</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Field Services	\$29,198,784	\$43,719,144	837
	Total	\$29,198,784	\$43,719,144	837
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$29,198,784</b>	<b>\$43,719,144</b>	<b>837</b>
<b>Grand Total</b>		<b>\$33,831,627</b>	<b>\$48,351,987</b>	<b>873</b>

Adult Community-Based Rehabilitation Programs	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Avoidance of Court Order</b>	Adult Community-Based Rehabilitation	\$3,358,428	\$3,358,428	0
	Total	\$3,358,428	\$3,358,428	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$3,358,428</b>	<b>\$3,358,428</b>	<b>0</b>
<b>Grand Total</b>		<b>\$3,358,428</b>	<b>\$3,358,428</b>	<b>0</b>



